

CAPITAL IMPROVEMENT PROGRAM

Lanai

<u>DOLLARS IN THOUSANDS</u>	<u>FY 2004</u>
<u>Government Facilities</u>	
Lanai Baseyard Improvements	125 C
<u>Road Improvements</u>	
Lanai District Road Improvements	<u>200 C</u>
	325 C
	0 B
	0 F
	0 S
	0 X
	0 L
	<u>0 P</u>
TOTAL LANAI DISTRICT	325

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Lanai Baseyard Improvements

DISTRICT: Lanai
PROJECT TYPE: Government Facilities
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Design and construct garage doors for existing garage structure. Doors will permit securing the facility from intruders and to protect against wind blown dirt and rain entering the structure. Design and construct overhead shelter for above ground storage tanks to protect users from inclement weather when fueling their vehicles.

OPERATING IMPACT:

Garage doors will protect equipment and personnel from inclement weather. Will also provide for securing of the facility during non-working hours. Overhead shelter for the above ground fuel storage tanks will protect users from inclement weather.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		25 C						25 C
Construction		100 C						100 C
Other (Specify)								
Total Cost		125 C						125 C

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Lanai District Road Improvements

DISTRICT: Lanai
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

District improvements. Improvements will reduce annual maintenance costs and improve overall road safety. In-house design.

OPERATING IMPACT:

No impact on staffing or operating budget anticipated.

ANTICIPATED LIFE: 10 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction	300 C	200 C		200 C		200 C		900 C
Other (Specify)								
Total Cost	300 C	200 C		200 C		200 C		900 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Lanai Tennis Court Restroom

DISTRICT: Lanai
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

The project involves the design and construction of a restroom for the newly refurbished tennis and basketball courts adjacent to the Lanai High School.

OPERATING IMPACT:

Additional maintenance and utilities

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			150 B					150 B
Other (Specify)								
Total Cost			150 B					150 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

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Surface Water Control System

DISTRICT: Lanai
PROJECT TYPE: Sanitation
DEPARTMENT: Public Works and Environmental Management - Solid Waste Division

DESCRIPTION AND JUSTIFICATION:

The funds requested will be used to design the required surface water control system for the Lanai Landfill. A scope of work for the design, identifying the parameters of the system necessary to meet the requirements of the National Pollution Discharge Elimination System (NPDES) permit from the DOH, has been developed as part of the Lanai Landfill Closure Plan, and will be used as the basis of the design RFP.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			50 B					50 B
Construction				100 B				100 B
Other (Specify)								
Total Cost			50 B	100 B				150 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment